

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (770) Public Safety, Department of  
Budget Unit: (595R670001) Public Safety DCI  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 14,663,083	\$ 15,013,083	\$ 15,632,988	\$ 15,632,988
Legislative Adjustments	0	250,497	0	0
Salary Adjustment	0	0	0	203,229
	<u>14,663,083</u>	<u>15,263,580</u>	<u>15,632,988</u>	<u>15,836,217</u>
Other Resources				
Balance Brought Forward (Approps	4,271	51,955	0	0
Receipts				
Federal Support	1,281,673	3,006,390	1,806,390	1,806,390
Intra State Receipts	352,330	328,080	328,080	328,080
Reimbursement from Other Agenci	161,672	155,000	155,000	155,000
Gov Fund Type Transfers - Other A	1,851,551	1,966,725	1,862,489	1,862,489
Fees, Licenses & Permits	4,101,160	4,050,000	4,050,000	4,050,000
	<u>7,748,386</u>	<u>9,506,195</u>	<u>8,201,959</u>	<u>8,201,959</u>
Total Resources	<u>\$ 22,415,740</u>	<u>\$ 24,821,730</u>	<u>\$ 23,834,947</u>	<u>\$ 24,038,176</u>
FTE	<u>135.06</u>	<u>155.00</u>	<u>160.00</u>	<u>160.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 16,334,857	\$ 18,746,263	\$ 19,115,671	\$ 19,318,900
Personal Travel In State	107,651	51,605	50,555	50,555
State Vehicle Operation	222,715	216,187	216,187	216,187
Depreciation	112,018	125,000	125,000	125,000
Personal Travel Out of State	76,780	87,846	84,660	84,660
Office Supplies	77,886	80,801	80,801	80,801
Equipment Maintenance Supplies	65,337	7,500	7,500	7,500

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	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Supplies	919,891	470,673	470,673	470,673
Other Supplies	24,686	69,211	69,211	69,211
Printing & Binding	2,818	2,500	2,500	2,500
Uniforms & Related Items	2,828	1,500	1,500	1,500
Postage	69,993	69,300	69,300	69,300
Communications	252,823	251,050	251,050	251,050
Rentals	59,045	53,100	53,100	53,100
Utilities	1,942	1,000	1,000	1,000
Professional & Scientific Services	33,172	34,400	34,400	34,400
Outside Services	676,338	1,757,805	457,805	457,805
Intra-State Transfers	866,084	224,967	224,967	224,967
Advertising & Publicity	2,276	0	0	0
Outside Repairs/Service	905,768	902,000	902,000	902,000
Reimbursement to Other Agencies	231,599	245,718	245,718	245,718
ITS Reimbursements	399,351	365,148	365,148	365,148
IT Outside Services	303,031	155,950	155,950	155,950
Gov Fund Type Transfers - Auditor	262	1,000	1,000	1,000
Gov Fund Type Transfers - Other A	8,696	4,100	4,100	4,100
Equipment	97,433	457,258	457,258	457,258
Office Equipment	2,161	0	0	0
Equipment - Non-Inventory	51,955	174,220	174,220	174,220
IT Equipment	310,535	184,588	132,633	132,633
Other Expense & Obligations	91,901	81,040	81,040	81,040
Balance Carry Forward (Approps)	51,955	0	0	0
Reversions	51,955	0	0	0
Total Disposition of Resources	<u>\$ 22,415,740</u>	<u>\$ 24,821,730</u>	<u>\$ 23,834,947</u>	<u>\$ 24,038,176</u>